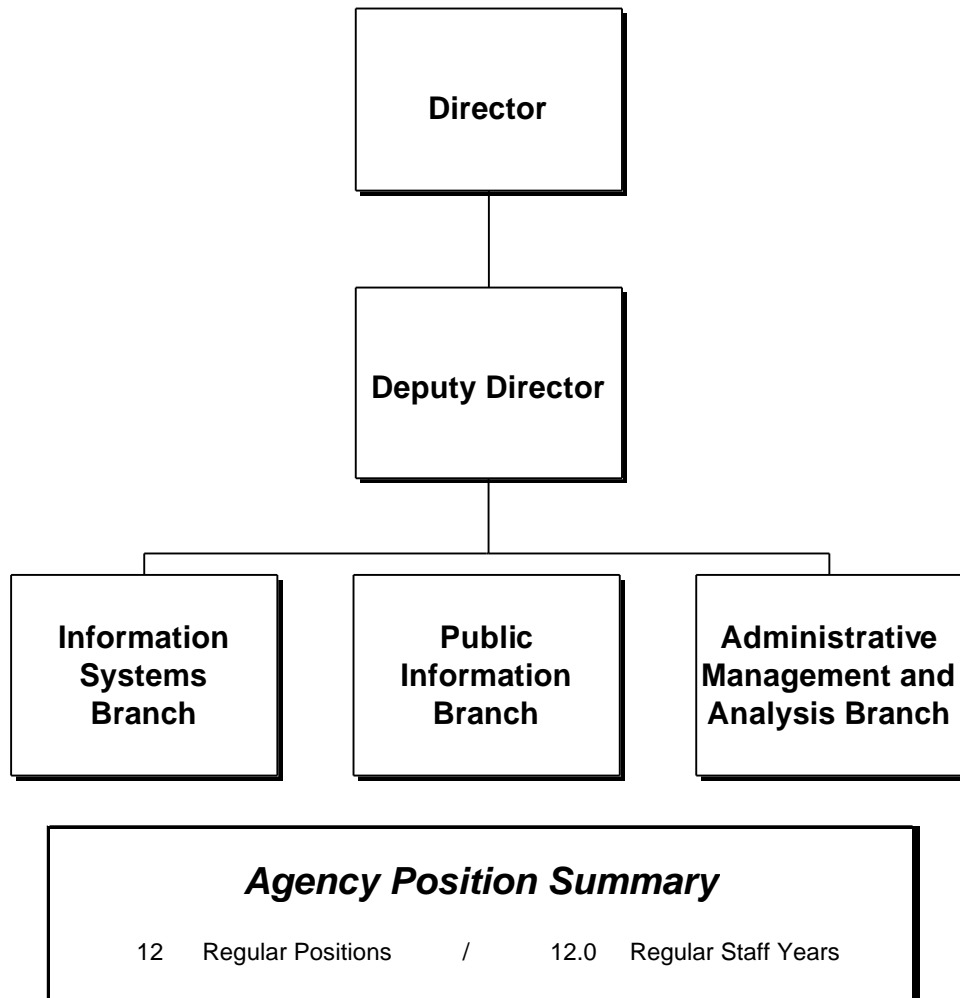


OFFICE OF PUBLIC AFFAIRS



Position Detail Information

DIRECTOR

1	Director
1	Deputy Director
<u>1</u>	Information Officer III
3	Positions
3.0	Staff Years

PUBLIC INFORMATION BRANCH

1	Information Officer III
2	Information Officers II
<u>1</u>	Information Officer I
4	Positions
4.0	Staff Years

INFORMATION SYSTEMS BRANCH

1	Information Officer III
<u>1</u>	Administrative Assistant II
2	Positions
2.0	Staff Years

ADMINISTRATIVE MANAGEMENT AND ANALYSIS BRANCH

1	Management Analyst II
1	Administrative Assistant V
<u>1</u>	Administrative Assistant II
3	Positions
3.0	Staff Years

OFFICE OF PUBLIC AFFAIRS

Agency Mission

To deliver effective, timely communication and information services to the public, elected and appointed officials, County agencies and the media with integrity and sensitivity.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	11/ 11	11/ 11	12/ 12	12/ 12	12/ 12
Expenditures:					
Personnel Services	\$517,250	\$673,189	\$658,189	\$766,050	\$753,050
Operating Expenses	261,329	296,768	336,843	291,675	259,521
Capital Equipment	0	0	0	0	0
Subtotal	\$778,579	\$969,957	\$995,032	\$1,057,725	\$1,012,571
Less:					
Recovered Costs	(\$111,845)	(\$118,682)	(\$118,682)	(\$154,650)	(\$154,650)
Total Expenditures	\$666,734	\$851,275	\$876,350	\$903,075	\$857,921

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$45,154 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include a decrease in limited-term hours, resulting in savings of \$13,000 and \$32,154 in operating expenses primarily for printing.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$42,564 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include a reduction of \$15,000 in Personnel Services and \$27,564 in Operating Expenses.
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OFFICE OF PUBLIC AFFAIRS

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

As the information connection to Fairfax County government, the Office of Public Affairs (OPA) provides essential information to County citizens, businesses, and visitors concerning County programs and services. Citizens perceive OPA as the central communication office for the County and look to the agency to provide timely, accurate and accessible information. To ensure the agency continues to meet its mission, OPA closely evaluated its direction, organization and operation during the past 12 months. The purpose of the process redesign was to restructure the organization and function of OPA to address the changing environment of communications; the increasing emphasis placed on communication by the Board of Supervisors and the County Executive; the increasing demand for information assistance from County agencies; and the need to involve citizens in the communication process.

As part of the process, OPA completed a strategic plan and established a new vision and mission statement for the agency:

Vision Statement: To be the information connection to Fairfax County government, empowering our citizens to make informed choices and improve the quality of their lives.

Mission Statement: To deliver effective, timely communication and information services to the public, elected and appointed officials, County agencies and the media with integrity and sensitivity.

To support this new vision and mission, the agency has also outlined specific goals to address the following areas of service delivery: customer service; financial efficiency; internal business processes and employee development.

As a result of this process redesign, the agency is now reorganized into three branches: Public Information, Information Systems, and Administrative Management and Analysis. This new organizational structure allows the agency to make the best use of technology as a communication tool; consolidates all of the administrative duties in one branch for greater efficiency; and allows the information officers to focus on communication services.

The impact has been significant. The agency has increased the number of news releases produced by 40 percent and the number of media inquiries responded to by 50 percent, without any increases in staffing or funding. In addition, in FY 2001 the six agency information officers dedicated over 3,000 hours of communication support to County agencies. This agency support included the organization and direction of the Fairfax County Government Communications (FCGC) which is a cross cutting group of county staff who handle communications activities in county agencies.

Key Accomplishments

- ◆ Assumed the role of spokesperson for Fairfax County government, increasing the number of media responses by 50 percent.
- ◆ Increased the number of news releases by 40 percent, resulting in the placement of 177 media stories in a six-month period.
- ◆ Implemented 24 hour/seven days a week access to the media.
- ◆ Initiated daily distribution of news clips via e-mail.
- ◆ Conducted a communications audit to evaluate the effectiveness of OPA communication programs. The audit will be used for strategic and communications planning to enhance services.

OFFICE OF PUBLIC AFFAIRS

- ◆ Guided the content management in the redesign of the County's website.
- ◆ Sponsored two professional development seminars for County staff: A Marketing Toolbox and Successful Media Relations.
- ◆ Designed a freestanding display that highlights the County's assets and provides greater access to County brochures and materials. To enhance Fairfax County's presence in the community, the Office of Public Affairs staff will use the display throughout the year at community events, town meetings and Celebrate Fairfax.
- ◆ Managed the conversion of 324-INFO, the County's automated telephone information system, to an interactive voice response system. The new system is more reliable and offers more information options to citizens.

FY 2003 Initiatives

- ◆ Provide support to ensure that each County agency has a communications plan in place.
- ◆ Implement the Office of Public Affairs Communications Plan developed in FY 2002.
- ◆ Enhance internal communications among employees.
- ◆ Review and revise all OPA standard operating procedures.
- ◆ Renovate the printed materials produced by OPA to enhance their appearance, content and availability.
- ◆ Focus on initiatives to effectively deliver information about County programs and services to our diverse population.
- ◆ Initiate a Fairfax County Speakers Bureau.

Performance Measurement Results

The performance measures for the Office of Public Affairs were revised in FY 2002 to more accurately measure the quality of service in the three critical areas of service: communicating with citizens, building positive, productive relationships with the media; and providing communication support to County agencies, the County Executive and the Board of Supervisors. The performance measures were revised as the result of the agency's strategic planning efforts in FY 2002.

The FY 2002 Office of Public Affairs performance measures reflect the agency's focus on the new vision and mission. The new performance indicators measure the number of citizens OPA connects with annually by telephone, e-mail, direct contact and through media articles placed, special events, the distribution of printed materials, and Board of Supervisors' presentations. The agency also began tracking the number of media articles generated by OPA news releases and the hours of support provided to County agencies. Also, for the first time, OPA initiated three satisfaction surveys to measure the quality of service provided to citizens, the media and County agencies.

The results of OPA's performance measures for FY 2001 are significant: a 40 percent increase in the number of news releases distributed to the media, generating 177 media stories; a 50 percent increase in the number of media inquiries which firmly positioned the OPA director and staff as the County spokespersons; and the dedication of over 3,000 hours to provide communication support to County agencies.

OFFICE OF PUBLIC AFFAIRS

Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$92,861 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$67,274 in Operating Expenses not required in FY 2003 primarily as a result of the one-time carryover of expenditures for a constituent tracking system.
- ◆ A decrease of \$5,458 in Operating Expenses for Information Technology Infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ An increase of \$35,968 in Recovered Costs is due to increased salary cost for three recoverable positions.

The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ In FY 2002, the County Executive approved the redirection of positions from the position pool resulting in an increase of 1/1.0 Information Officer to serve as the countywide information resource for emergency management issues and procedures, with responsibility for providing employees, citizens and news media with critical emergency information.
- ◆ As part of the FY 2001 Carryover Review, an increase of \$67,639 in Operating Expenses due to encumbered carryover.

Objectives

- ◆ To provide comprehensive County information in order to increase the citizen satisfaction rates from 95 percent to 98 percent.
- ◆ To increase the approval rating with media representatives from 95 percent to 98 percent.
- ◆ To provide support to County agencies in order to achieve an excellent or good rating from 98 percent of County staff, an increase of 3 percentage points.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Citizen contacts by phone, fax, e-mail, direct contact, materials distributed, Board of Supervisor presentations, media articles generated by OPA, special events ¹	NA	NA	NA / 12,198,223	15,000,000	17,000,000
Media inquiries responded to by phone, direct contact, e-mail or fax	NA	NA	NA / 598	650	700

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Hours of support provided to other County agencies through projects, FCGC, e-clips, special events, news releases, emergencies, committees	NA	NA	NA / 3,000	3,600	4,200
Efficiency:					
Citizen responses per staff assigned	NA	NA	NA / 871,302	1,071,429	1,214,286
Media responses per staff assigned	NA	NA	NA / 120	130	140
Hours of support provided to other agencies per staff assigned	NA	NA	NA / 500	600	700
Service Quality:					
Percentage of accurate information provided to citizens	NA	NA	NA / 95%	98%	100%
Percentage of accurate information provided to media	NA	NA	NA / 86%	95%	98%
Percentage of accurate information provided to agencies	NA	NA	NA / NA	95%	98%
Outcome:					
Percentage of citizens satisfied with response	NA	NA	NA / NA	95%	98%
Percentage of media respondents satisfied with accuracy and responsiveness	NA	NA	NA / 83%	95%	98%
Percentage of County staff rating services excellent or good	NA	NA	NA / 82%	95%	98%

¹ The number of citizen contacts indicated includes a calculation of the number of newspaper articles generated by the Office of Public Affairs multiplied by the circulation for each newspaper. This provides the total number of citizens who were provided with information about Fairfax County through the direct efforts of the Office of Public Affairs.

The majority of the performance indicators for the Office of Public Affairs were revised for FY 2003 to better measure the agency's performance. For this reason, there is no previous data available to measure some of the newly created indicators.